

**COMMONWEALTH OF KENTUCKY POSTSECONDARY EDUCATION
COMPARISON OF FISCAL YEAR 2001-02, COUNCIL RECOMMENDATION, AND HOUSE BILL 269
STATE GENERAL FUND APPROPRIATIONS**

		Fiscal Year 2002-03			Fiscal Year 2003-04		
	2002-03 Executive Spending Plan	Council Recommendation	HB 269		Council Recommendation	HB 269	
Postsecondary Education Institutions							
Eastern Kentucky University	\$ 73,451,800	\$ 78,350,400	\$ 71,668,300		\$ 82,337,200	\$ 73,515,900	
Kentucky Community & Technical College System	189,722,700	201,889,300	185,313,100		209,434,800	189,097,700	
Kentucky State University	23,162,700	24,485,500	22,412,400		24,939,500	22,631,500	
Morehead State University	42,747,400	45,411,300	41,729,800		47,219,600	42,738,200	
Murray State University	51,669,400	54,887,800	50,388,100		57,127,500	51,472,900	
Northern Kentucky University	45,989,000	49,859,900	45,257,600		53,220,300	47,092,700	
University of Kentucky	304,280,400	317,431,700	295,674,200		323,734,000	299,074,500	
Lexington Community College	9,150,700	9,859,100	9,081,500		10,260,800	9,444,700	
University of Louisville	176,745,200	186,171,400	172,352,500		190,469,900	174,950,000	
Western Kentucky University	70,427,100	77,644,600	69,025,000		83,214,700	72,040,100	
Total Postsecondary Education Institutions	\$ 987,346,400	\$ 1,045,991,000	\$ 962,902,500		\$ 1,081,958,300	\$ 982,058,200	
Council on Postsecondary Education							
Agency Operations	\$ 4,063,700	\$ 4,278,900	\$ 3,958,000		\$ 4,364,500	\$ 3,958,000	
KYVU/VL	4,661,900	5,652,100	4,540,700		5,749,100	4,540,700	
Pass-Through Programs	10,557,800	10,800,300	10,407,800		11,043,600	10,595,000	
Total Council on Postsecondary Education	\$ 19,283,400	\$ 20,731,300	\$ 18,906,500		\$ 21,157,200	\$ 19,093,700	
KHEAA - Need-Based Financial Aid Programs (CAP and KTG)	\$ 41,174,200	\$ 49,600,000	\$ 46,246,800	(1)	\$ 62,000,000	\$ 65,720,600	
Strategic Investment and Incentive Funding Program							
Research Challenge Trust Fund							
Endowment Match Program (debt service)	\$ -	\$ 1,250,000	\$ -		\$ 11,230,000	\$ 9,871,000 (2)	
Enrollment Growth and Retention	-	-	-		-	-	
Lung Cancer Research	6,280,000	6,280,000	6,280,000		5,455,000	5,455,000	
Total Research Challenge Trust Fund	\$ 6,280,000	\$ 7,530,000	\$ 6,280,000		\$ 16,685,000	\$ 15,326,000	
Regional University Excellence Trust Fund							
Endowment Match Program (debt service)	\$ -	\$ 250,000	\$ -		\$ 2,246,000	\$ 1,975,000 (2)	
Enrollment Growth and Retention	-	-	-		-	-	
Action Agenda	-	-	-		-	-	
Total Regional University Excellence Trust Fund	\$ -	\$ 250,000	\$ -		\$ 2,246,000	\$ 1,975,000	
Postsecondary Education Workforce Development Trust Fund							
Workforce Development Training	\$ -	\$ -	\$ -		\$ -	\$ -	
Enrollment Growth and Retention	-	-	-		-	-	
Administrative Information Systems	-	2,000,000	-		2,000,000	-	
Total Postsecondary Education Workforce Development Trust Fund	\$ -	\$ 2,000,000	\$ -		\$ 2,000,000	\$ -	

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		Fiscal Year 2002-03			Fiscal Year 2003-04	
	2002-03 Executive Spending Plan	Council Recommendation	HB 269	Council Recommendation	HB 269	
Technology Initiative Trust Fund						
Equipment Replacement (debt service)	\$ -	\$ -	\$ -	\$ -		
Network Infrastructure	1,200,000	1,200,000	1,200,000	2,200,000		450,000
Public Communications Campaign	-	-	-	-		-
Faculty Development	100,000	100,000	100,000	100,000		50,000
Total Technology Initiative Trust Fund	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 2,300,000	\$ 500,000	
Physical Facilities Trust Fund						
Capital Renewal & Maintenance (debt service)	\$ -	\$ -	\$ -	\$ 2,962,000	\$ -	
Renovation, Replacement & Infrastructure (debt service)	-	-	-	589,000	-	
New Construction (debt service)	-	-	-	-	-	
Total Physical Facilities Trust Fund	\$ -	\$ -	\$ -	\$ 3,551,000	\$ -	
Student Financial Aid and Advancement Trust Fund-KEES	\$ 62,431,300	\$ 58,826,100	\$ 60,431,300	\$ 74,722,300	\$ 63,000,000	
Adult Education and Literacy Funding Program	\$ 11,768,000	\$ 11,768,000	\$ 11,768,000	\$ 11,768,000	\$ 11,018,000	
Science and Technology Funding Program						
Research Development	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Commercialization	750,000	750,000	750,000	750,000	750,000	
Regional Technology Corporations	500,000	500,000	500,000	500,000	500,000	
Rural Innovation Fund (3)	-	1,000,000	-	1,000,000	-	
Knowledge Based Economy Academic Programs (4)	-	3,000,000	-	3,000,000	-	
Kentucky EPSCoR/Science and Engineering Foundation (5)	2,521,600	4,626,200	2,521,600	4,626,200	4,521,600	
Total Science and Technology Funding Program	\$ 6,771,600	\$ 12,876,200	\$ 6,771,600	\$ 12,876,200	\$ 8,771,600	
Enrollment Growth and Retention Trust Fund	\$ -	\$ 1,311,500	\$ -	\$ 22,300,000	\$ -	
Teacher Quality Trust Fund	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	(6)
Total Strategic Investment and Incentive Funding Program	\$ 88,550,900	\$ 95,861,800	\$ 86,550,900	\$ 152,448,500	\$ 100,590,600	
Total Postsecondary Education	\$ 1,136,354,900	\$ 1,212,184,100	\$ 1,114,606,700	\$ 1,317,564,000	\$ 1,167,463,100	

1 Includes General Funds carried over from FY 02 in the amount of \$5,072,600.

2 Funding for the Endowment Match program provides a one time debt service payment in FY 2003-04.

3 HB 269 includes \$1.0 million restricted funds in each year for the Rural Innovation Fund.

4 HB 269 includes \$1.0 million restricted funds in each year for the Knowledge Based Economy Academic Programs.

5 HB 269 includes \$2.0 million in one-time restricted funds in FY 2002-03 for EPSCoR.

6 \$2.0 million was put in the Education Professional Standards Board.

Note: In FY 02, debt service in the Technology Trust Fund (\$3.8 million) and the Physical Facilities Trust Fund (\$20.9 million) was transferred to the Finance and Administration Cabinet. Funds in FY 02 for the Enrollment Growth program, Action Agenda, Workforce Development Training, and Faculty Development have been transferred to the institutions' base budgets.